

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (895) Transportation, Department of  
Budget Unit: (645S460143) Motor Vehicle Division  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 5,150,023	\$ 3,000,000	\$ 0	\$ 0
Gov Fund Type Transfers - Other Age	34,651,876	37,703,985	27,148,350	27,044,529
Fees, Licenses & Permits	0	100,000	100,000	100,000
Other	5,950	100	0	0
	<u>39,807,849</u>	<u>40,804,085</u>	<u>27,248,350</u>	<u>27,144,529</u>
Total Resources	<u>\$ 39,807,849</u>	<u>\$ 40,804,085</u>	<u>\$ 27,248,350</u>	<u>\$ 27,144,529</u>
FTE	<u>366.71</u>	<u>388.00</u>	<u>282.00</u>	<u>281.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 31,458,424	\$ 33,323,139	\$ 23,339,404	\$ 23,235,583
Personal Travel In State	359,525	240,100	115,100	115,100
State Vehicle Operation	600,166	909,600	154,600	154,600
Depreciation	865,834	1,145,500	85,500	85,500
Personal Travel Out of State	88,159	87,390	52,390	52,390
Office Supplies	186,998	254,900	197,000	197,000
Facility Maintenance Supplies	136,651	152,400	62,600	62,600
Equipment Maintenance Supplies	3,101	6,200	1,200	1,200
Professional & Scientific Supplies	45	700	300	300
Highway Maintenance Supplies	175	6,800	200	200
Other Supplies	283	300	300	300
Uniforms & Related Items	127,523	142,000	42,000	42,000
Postage	429,027	1,400	0	0
Communications	25,655	21,600	20,100	20,100
Rentals	1,863	4,100	3,900	3,900

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Utilities	138,317	345,100	310,100	310,100
Professional & Scientific Services	462,583	441,500	401,500	401,500
Outside Services	686,730	1,927,900	938,000	938,000
Advertising & Publicity	4,464	22,600	18,000	18,000
Outside Repairs/Service	5,390	39,700	29,700	29,700
Reimbursement to Other Agencies	3,620	41,000	0	0
ITS Reimbursements	178,446	99,200	96,700	96,700
IT Outside Services	634,034	323,000	322,000	322,000
Gov Fund Type Transfers - Other Age	1,113,999	40,200	100	100
Equipment	2,600	2,600	500	500
Office Equipment	276,570	115,200	5,200	5,200
IT Equipment	2,011,723	1,108,956	1,050,956	1,050,956
Other Expense & Obligations	0	1,000	1,000	1,000
Capitals	5,945	0	0	0
Total Disposition of Resources	<u>\$ 39,807,849</u>	<u>\$ 40,804,085</u>	<u>\$ 27,248,350</u>	<u>\$ 27,144,529</u>